IT Plan – Agency Submitted

512   DEPT OF EMERGENCY SERVICES

Version: 2007-B-01-00512

Project: **Infrastructure**

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Agency IT Overview

AGENCY IT OVERVIEW

The North Dakota Department of Emergency Services has two Divisions, Division of Homeland Security and Division of State Radio.

The Division of Homeland Security provides the organizational base for emergency operations for the state, 53 local emergency management organizations, and four tribal emergency management organizations. The division manages the recovery and mitigation efforts in state and federally declared disasters or emergencies. The division also coordinates the statewide hazardous chemicals preparedness and response program. Agency activities include:

Administration of federal funds from the Federal Emergency Management Agency (FEMA) and other federal agencies that are allocated to the state and political subdivisions for emergency management and homeland security initiatives.

Coordination of activities for local and tribal emergency management organizations to ensure effective and efficient emergency management.

Coordination of state, local, and tribal planning activities to develop and implement hazard mitigation measures.

Maintenance of an emergency operations center for coordinating state-level emergency operations in support of local and tribal governments.

Provision of management, training, technical assistance, and evaluation for 200 local and tribal emergency management exercises.

Administration of state and federal programs and funds made available to repair or replace public and eligible private non-profit facilities damaged or destroyed in a federally declared disaster.

Cooperation with FEMA on the administration of state and federal programs to assist disaster victims.

Coordination of activities relating to state and federal hazardous materials planning, reporting, and incident response requirements.

The Division of State Radio Communications provide efficient voice and data public safety communications systems to federal, state, and local agencies. These systems rapidly transmit messages and information to aid law enforcement, emergency medical, fire, and disaster services on a 24-hour basis.

The agency is responsible for warning the state's resident' in case of flood, tornadoes, blizzards, or attacks. State Radio acts as the Clearinghouse for missing children in disseminating relevant information to appropriate public safety agencies.

The Division of State Radio serves as the state coordinating agency to facilitate the orderly and effective development and implementation of 9-1-1 systems within North Dakota. Additionally, State Radio acts as a backup dispatch system in case of county 9-1-1 system failures.

The agency utilizes a variety of communications systems to provide modern communications to all law enforcement, emergency medical service, and public safety agencies. Major communications systems used are the State Radio Communications system, ND Law Enforcement Teletype System, National Crime Information System, National Warning System, Statewide Paging System, Statewide Emergency Telephone System, Statewide Road Block System, Missing Children Clearinghouse, Statewide Frequency Coordination System, Computer Aided Dispatch System, 9-1-1 System and the Mobile Data Computer System.

Agency IT Plan Contact Data

Larry Ruebel

328-8108

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Agency Technology Goals And Objectives

North Dakota Division of Homeland Security

Use technologies that enhance communication and keeps accurate record keeping of incidents/disasters with our local, state and federal stakeholders. Streamline processes with automation for Homeland Security and Public Assistance grants.

North Dakota Division of State Radio

Provide efficient voice and data public safety communication systems to federal, state, and local agencies. These systems rapidly transmit messages and information to aid law enforcement, emergency medical, fire, and disaster emergency services on a 24-hour basis.

Warn the state's residents of floods, tornadoes, blizzards, or attacks.

Facilitate the orderly and effective development and implementation of 9-1-1 systems within North Dakota and act as a backup dispatch system for county 9-1-1 systems.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.
N/A

2. Total number of desktop computers: 82
   Number of desktops for which you are requesting replacement funding: 41
   Average replacement cost/desktop: 1,100

3. Total number of laptop computers: 18
   Number of laptops for which you are requesting replacement funding: 9
   Average replacement cost/laptop: 1,430
What state planning region are these desktop/laptop computers located?

Region 1		2		3		4		5		6		7		8	
0		0		0		0		0		0		100		0	

4. What percentage of these pcs are running the following operating systems:
     (total should be equal to 100%)

Windows 98	2 %
Windows NT	0 %
Windows 2000	18 %
Windows XP	80 %
Other	0 %

5. What additional expenditures are being paid out of non-appropriated funds?   0
Please explain:
N/A

Agency Technology Activities
The North Dakota Division of Homeland Security and State Radio Technology Activities.

The two Divisions of the Department of Emergency Services are working towards a streamlined communications for homeland security and disaster response while increasing quality of service to our users throughout the state. We are doing this through the following:

* Modernizing the voice/data communications system by upgrading the current 30 year old analog equipment with a new analog /digital system. The Data network is being expanded from 15 to 36 tower sites. This will provide much improved data communication for law enforcement state wide.

* Upgrading hardware and software dispatch systems with modern equipment. A failing voice recorder was replaced along with Windows 95 and Windows 98 PCs.

* Maintain connectivity and systems with our federal partners. We maintain a special Homeland Security backup network and a network of classified equipment to include secure phones, secure fax, secure video conferencing, and secure computer network. FEMA also has a network for disasters and a HF radio system for back up communications.

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* Continue to maintain the electronic systems in the State Operations Center in a constant state of readiness. As a cooperative venture with the North Dakota Department of Health, utilize a web-based emergency management communications system that gives real-time emergency information management to Local, State and Federal agencies involved in incidents or disasters.

* Implement redundant systems to ensure operational capability in the event the SOC is unusable.

*Our optional budget includes a request for 1 new IT FTE, an Information Management Analyst I to meet the growing demand and workloads of the agency with aging equipment as well as implementation of new and more technology. Our optional budget also includes an additional personal computer for this FTE and 4 additional personal computers for 4 new non IT FTE's. Cost of the pc's is $1,100.00 each.

The Department of Emergency Services continues to support technology standards so every participating agency in a disaster can work effectively together.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110	SALARIES - PERMANENT	$0	$170,400	$0	$170,400	$0
IT5111	ADDITIONAL SALARIES	$0	$0	$99,960	$99,960	$270,360
IT5160	FRINGE BENEFITS	$0	$56,258	$0	$56,258	$0
IT5161	ADDITIONAL FRINGE BENEFITS	$0	$0	$0	$0	$56,258
IT5310	IT SOFTWARE AND SUPPLIES	$199,798	$199,798	$0	$199,798	$162,516
IT5510	IT EQUIPMENT UNDER $5000	$72,232	$72,232	$5,500	$77,732	$68,616
IT6010	IT DATA PROCESSING	$429,509	$1,355,509	$0	$1,355,509	$1,330,380
IT6020	IT COMMUNICATIONS	$1,425,394	$499,394	$0	$499,394	$479,676
IT6030	IT CONTRACT SERVICES & REPAIRS	$200,254	$200,254	$0	$200,254	$200,254
ITS101	IT FTE COUNT	$0	$0	$1	$1	$1
	Total Budget:	**$2,327,187**	**$2,553,845**	**$105,461**	**$2,659,306**	**$2,568,061**
001	STATE GENERAL FUND	$1,817,436	$1,930,765	$105,460	$2,036,225	$2,030,725
373	RADIO COMMUNICATIONS FUND	$175,440	$175,440	$0	$175,440	$175,440
375	EMERGENCY MANAGEMENT FUND 375	$22,500	$22,500	$0	$22,500	$22,500
378	STATE HAZARDOUS CHEMICAL FUND	$6,694	$6,694	$0	$6,694	$6,694
P020	1431 FLOOD RECOVERY ADMIN.	$37,125	$37,125	$0	$37,125	$37,125
P025	1002 HAZARD MITIGATION ADMIN.	$30,375	$30,375	$0	$30,375	$30,375
P151	EMERGENCY MANAGEMENT PERFORMANCE GR	$78,436	$191,765	$0	$191,765	$191,765
P193	HOMELAND SECURITY ADMIN / EQUIP	$73,436	$73,436	$0	$73,436	$73,436
	Total Funding:	**$2,327,187**	**$2,553,845**	**$105,461**	**$2,659,306**	**$2,568,061**

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 Project: 1 CAD Computer Aided Dispatch

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Agency Priority - 1 **Project Type:** New initiative

Project description

Computer Aided Dispatch (CAD) is a software program which requires additional hardware. CAD will help dispatchers more quickly and efficiently handle incident information in a fully automated environment.

Briefly describe the business need or problem driving the proposed project.

This is a joint goal between the North Dakota Division of State Radio and the North Dakota Highway Patrol to automate processes in the dispatch center and in the field. A Computer Aided Dispatch (CAD) at State Radio will be capable of being used by other state agencies, as well as local law enforcement and first responders.

Describe how the project is consistent with the organizations mission.

Our goal is to provide an efficient public safety communication system to federal, state, and local agencies. CAD will enhance our ability to deliver information to the user more efficiently and aid in the safety of the officer.

Describe the anticipated benefits of the project and who will derive the benefits.

The automated capabilities of CAD allow call takers and dispatchers to quickly and efficiently handle incident information, thus providing officer safety and protecting the communities they serve. A scalable CAD will enable sharing of information on a multi-agency/multi-jurisdictional environment.

Describe the impact of not implementing the project.

As the automation of dispatch systems evolve, it is important for State Radio to embrace the technology to help meet increased workloads while improving service. It is difficult to pull statistics from the current incident card logging program. A CAD will be capable of detailed analysis of incidents and will share information with the Criminal Justice Information Sharing (CJIS) network.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

It is important that the purchasing process yields the highest quality product that that will work with existing technology and future system upgrades at a reasonable price.

Describe the additional costs?

N/A

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

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Optional Project Costs -
Total Project Cost? -
Tot Proj Costs + Optionals - $0

What additional expenditures are being paid out of non-appropriated funds?
N/A

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IT5310	IT SOFTWARE AND SUPPLIES	$0	$0	$480,000	$480,000	$0
IT6030	IT CONTRACT SERVICES & REPAIRS	$0	$0	$0	$0	$150,000
IT6930	IT EQUIPMENT OVER $5000	$0	$0	$500,000	$500,000	$0
	Total Budget:	**$0**	**$0**	**$980,000**	**$980,000**	**$150,000**
001	STATE GENERAL FUND	$0	$0	$980,000	$980,000	$150,000
	Total Funding:	**$0**	**$0**	**$980,000**	**$980,000**	**$150,000**